

**Operating Budget Summary by Fund of all Funds  
Under the Control and Supervision of the Board of Supervisors  
To Include Funds with Revenues and Expenditure Restrictions**

<u>Fund</u>	<u>FY 2002 Budget</u>	<u>FY2003 Budget</u>	<u>Increase (Decrease)</u>	<u>% Change</u>	<u>FY 2004 Budget</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
General	\$102,054,705	\$108,327,434	\$6,272,729	6.15%	\$114,831,730	\$6,504,296	6.00%
Virginia Public Assistance	4,334,195	4,850,850	516,655	11.92%	4,946,082	95,232	1.96%
Transit Company	2,980,614	1,215,097	(1,765,517)	(59.23%)	1,248,566	33,469	2.75%
Community Development	1,993,702	2,551,451	557,749	27.98%	2,310,325	(241,126)	(9.45%)
Debt Service	15,300,478	16,247,256	946,778	6.19%	16,607,844	360,588	2.22%
Service Authority	8,574,193	9,451,224	877,031	10.23%	9,963,946	512,722	5.42%
	<u>135,237,887</u>	<u>142,643,312</u>	<u>7,405,425</u>	<u>5.48%</u>	<u>149,908,493</u>	<u>7,265,181</u>	<u>5.09%</u>
Less Interfund Transfers							
From General to:							
Virginia Public Assistance	(1,098,059)	(1,200,746)	(102,687)	9.35%	(1,316,746)	(116,000)	9.66%
Transit Company	(168,567)	(222,204)	(53,637)	31.82%	(237,648)	(15,444)	6.95%
Community Dev.	(292,741)	(522,741)	(230,000)	78.57%	(443,741)	79,000	(15.11%)
Debt Service	<u>(9,195,296)</u>	<u>(10,702,000)</u>	<u>(1,506,704)</u>	<u>16.39%</u>	<u>(11,256,400)</u>	<u>(554,400)</u>	<u>5.18%</u>
Total Transfers	<u>(10,754,663)</u>	<u>(12,647,691)</u>	<u>(1,893,028)</u>	<u>17.60%</u>	<u>(13,254,535)</u>	<u>(606,844)</u>	<u>4.80%</u>
Net Total Funds	<u>\$124,483,224</u>	<u>\$129,995,621</u>	<u>\$5,512,397</u>	<u>4.43%</u>	<u>\$136,653,958</u>	<u>\$6,658,337</u>	<u>5.12%</u>